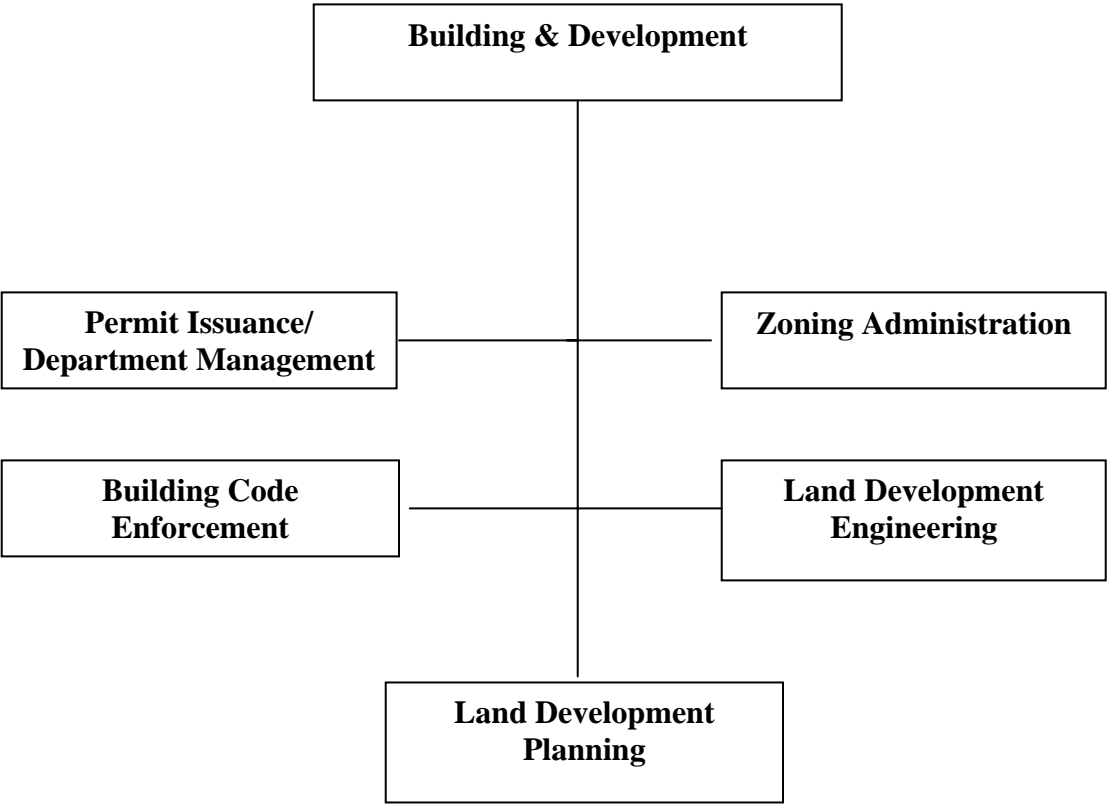


Building & Development



Building & Development

MISSION

The mission of the Department of Building & Development (B&D) is to provide for the public's safety and welfare during the construction of public and private structures in the County. This is accomplished by enforcing Best Engineering Practices and the Statewide Building Code during design and construction, and by enhancing the quality of life for all citizens through developing, administering and enforcing the County Zoning Ordinance, the Land Subdivision Ordinance, the Facilities Standards Manual and other construction enforcement ordinances.

DESCRIPTION

The Department oversees all phases of construction throughout the County. This includes ensuring the proper subdivision and use of land, review/approval of designs and construction plans, inspections during the construction phase, and final approval of all projects before occupancy. These services are provided by five divisions: Land Development Planning, Land Development Engineering, Zoning Administration, Building Code Enforcement and Permit Issuance/Department Management.

BUDGET OVERVIEW

FY 07 Issues, Challenges & Trends:

- Construction activity, particularly housing units, appears to be slowing down, but still maintains above average levels of activity. Up to 4,000 building permits for housing units are anticipated in FY 07. Commercial construction activity is projected to be consistent with previous year's totals.
- Improving customer service by instituting additional electronic processing systems for land development applications.
- Major activity in zoning requests for information and updates of the Zoning Ordinance are anticipated.
- Maintaining a well-trained, qualified workforce to handle the complexities of construction projects.
- The Erosion and Sediment Control program will continue to require major efforts on the part of staff to maintain its consistent rating. It is anticipated that local jurisdictions will be required to assume additional responsibilities from the State's VPDES program.

FY 07 Major Goals:

- Implement e-permitting for fee related permits not requiring plans review.
- Amend the Zoning Ordinance and Zoning Map within the timelines established by the Board of Supervisors.
- Ensure currency of all GIS mapping efforts assigned to the department for maintenance (floodplains, soil, and zoning, etc.).
- Continue updating historic information in the Land Management Information System.
- Work with County Administration and financial staff to update land development fees on a regular basis.
- Work with engineers/development community to improve processing times for land development activities.

FY 06 Major Achievements:

- Accepted and processed over 62,000 building permits and 11,000 zoning permits.
- Accepted 1,300+ land development applications.
- Created a new Zoning Map based on the court decision that reversed zoning that had been in place for over two years.
- Conducted over 300,000 code enforcement inspections.
- The County implemented the Board initiated Modified Process Land Development Process for targeted industries and projects. Approved projects benefit from the Modified Process by improved plan review timelines and direct communication with key decision makers, who set and manage realistic expectations.
- Began development of e-permitting system to better serve customers.

Building & Development

Department Financial Summary

Departmental Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$12,327,192	\$13,408,047	\$14,136,378	\$17,107,000	\$19,145,000
Operations & Maintenance	1,360,288	1,307,999	1,336,541	1,684,000	2,077,000
Capital Outlay	24,900	54,900	23,413	236,000	87,000
Central Vehicle Fund	82,759	45,451	49,619	0	0
Total Expenditures:	\$13,795,139	\$14,816,397	\$15,545,951	\$19,027,000	\$21,309,000
Revenue					
Local Fees, Charges, Etc	\$15,730,924	\$16,849,831	\$21,478,368	\$19,725,000	\$20,611,000
Federal	32,807	22,368	11,315	0	0
Gas Tax Transfer	7,681	0	0	0	0
Total Revenues:	\$15,771,412	\$16,872,199	\$21,489,683	\$19,725,000	\$20,611,000
Local Tax Funding:	(\$1,976,273)	(\$2,055,802)	(\$5,943,732)	(\$698,000)	\$698,000
FTE Summary:	216.00	230.00	235.59	255.40	256.90

FY 07 Board Action: The FY 07 Adopted Fiscal Plan for Building & Development includes enhancements totaling 1.50 FTE and \$95,000 in additional local tax funding for an assistant GIS administrator and a part-time proffer compliance auditor. Local tax funding increases by \$1.4 million due to increased compensation costs which includes full-year funding for a special market adjustment for engineers and planners. Operational expenditure increases are offset by increases from local fees and charges as a result of BOS action taken to increase land development fee revenues by \$3.4 million in the FY 07 budget. The FY 07 Budget also includes funding for the implementation of compensation increases and increased benefits costs effective September 2006.

Budget History:

FY 03: The Board of Supervisors added 1.00 FTE for an engineer to review Overlot grading plans.

FY 03 Mid-Year: The Board of Supervisors added 13.00 FTE, which included 8.00 FTE for erosion & sediment control and 5.00 FTE for administration of applications related to the Facilities Standards Manual.

FY 04: The Board of Supervisors approved a 1.00 FTE enhancement for the Code Enforcement front counter. A 1.00 FTE project management position was transferred to Building & Development from General Services.

FY 04 Mid-Year: The Board added 4.00 FTE for land development engineering and public improvements and 1.00 FTE for a bonds management specialist. 0.59 FTE was transferred from the Planning Department to offset workload increases in the Zoning Administration Program. A 1.00 FTE environmental division manager position in Land Development Engineering was eliminated.

FY 05: Added 1.00 FTE for a file room technician.

FY 05 Mid-Year: The Board added 2.00 FTE for occupancy inspectors. 0.20 FTE was transferred to Management & Financial Services.

FY 06: The Board added 18.00 FTE for code enforcement, engineering, administration and zoning staff.

Building & Development

Expenditures by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Land Development Engineering	\$3,599,393	\$3,933,424	\$4,012,125	\$4,953,000	\$5,541,000
Land Development Planning	1,166,037	1,247,240	1,292,711	1,469,000	1,740,000
Zoning Administration	1,409,601	1,522,079	1,509,160	2,083,000	2,453,000
Building Code Enforcement	5,501,779	5,985,626	6,388,620	7,849,000	8,456,000
Permit Issuance/Department Management	<u>2,118,329</u>	<u>2,128,028</u>	<u>2,343,335</u>	<u>2,673,000</u>	<u>3,119,000</u>
Total	\$13,795,139	\$14,816,397	\$15,545,951	\$19,027,000	\$21,309,000

Revenues by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Land Development Engineering	\$3,747,898	\$3,247,617	\$3,536,721	\$2,844,000	\$2,710,000
Land Development Planning	1,011,951	458,074	564,780	447,000	648,000
Zoning Administration	298,672	274,623	467,627	262,000	415,000
Building Code Enforcement	10,195,143	12,230,565	16,256,070	12,998,000	12,645,000
Permit Issuance/Department Management	<u>517,748</u>	<u>661,320</u>	<u>664,485</u>	<u>3,174,000</u>	<u>4,193,000</u>
Total	\$15,771,412	\$16,872,199	\$21,489,683	\$19,725,000	\$20,611,000

Local Tax Funding by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Land Development Engineering	(\$148,505)	\$685,807	\$475,404	\$2,109,000	\$2,831,000
Land Development Planning	154,086	789,166	727,931	1,022,000	1,092,000
Zoning Administration	1,110,929	1,247,456	1,041,533	1,821,000	2,038,000
Building Code Enforcement	(4,693,364)	(6,244,939)	(9,867,450)	(5,149,000)	(4,189,000)
Permit Issuance/Department Management	<u>1,600,581</u>	<u>1,466,708</u>	<u>1,678,850</u>	<u>(501,000)</u>	<u>(1,074,000)</u>
Total	(\$1,976,273)	(\$2,055,802)	(\$5,943,732)	(\$698,000)	\$698,000

Staffing by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Land Development Engineering	41.00	55.00	59.00	63.80	61.80
Land Development Planning	21.00	21.00	21.00	21.00	22.00
Zoning Administration	24.00	24.00	24.60	27.60	29.10
Building Code Enforcement	94.00	93.00	93.00	102.00	102.00
Permit Issuance/Department Management	<u>36.00</u>	<u>37.00</u>	<u>38.00</u>	<u>41.00</u>	<u>42.00</u>
Total	216.00	230.00	235.60	255.40	256.90

Building & Development - Land Development Engineering

DESCRIPTION

This program provides detailed technical review, approval and management of land development applications related to subdivision and site plans in conformance with the Codified Ordinances, the Zoning Ordinance, the Land Subdivision and Development Ordinance, the Facilities Standards Manual, and other applicable State and Federal regulations, proffers and/or conditions of approval negotiated as part of rezonings or special exception application processes. The program also manages subsidiary programs to complement the land development process, including performance bonding and monitoring during the construction process, acceptance of infrastructure projects, release of associated bonds, and the management of bond default projects as directed by the Board of Supervisors' Bond Committee. This program contains the department's Environmental Management program, which includes floodplain management, environmental review of land development applications, water resources management, soils and geotechnical review, erosion and sediment control, and locational clearances within environmental overlay districts. This group provides support to the FSM Public Review Committee, Water Resources Technical Advisory Committee, ESI Loudoun Committee and other groups as required.

BUDGET OVERVIEW

FY 07 Issues:

- The pace of development is expected to increase in the Transition Area and areas to the west of Route 15.
- The Board of Supervisors' direction to implement the recommendations of the Route 50 Task Force has impacted several divisions of the department:
 - Concerns regarding zoning violations in the area have led to a targeted compliance effort resulting in additional inspections and related follow-up on individual cases.
 - The drafting of a new Mixed Use Business District will be prepared by a consultant with contract management and project guidance provided by the department.
 - The drafting of new zoning ordinance language to implement the landscaping design guidelines for the corridor will be completed by staff with limited consultant assistance.
 - Referral activity will be provided on other Route 50 related initiatives including the Arcola area CPAM and land use applications anticipated as a result of the Task Force recommendations.

FY 07 Challenges:

- The division's vacancy rate (currently 10%) and high turnover rate (one every 45 days) is being addressed by the County's fee study and career progression model currently under development.
- Homeowner complaints increase proportionally with a growing population. As the density of development and stormwater run-off increase, complaints will become more difficult to resolve.
- The anticipated increase in the price of Portland cement, which affects approximately half of the components of a performance bond, may result in increased bond default projects processed/contracted by staff.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$2,885,238	\$3,283,615	\$3,494,955	\$4,406,000	\$4,978,000
Operations & Maintenance	631,531	604,358	509,694	496,000	512,000
Capital Outlay	0	0	7,476	51,000	51,000
Central Vehicle Fund	82,624	45,451	0	0	0
Total Expenditures:	\$3,599,393	\$3,933,424	\$4,012,125	\$4,953,000	\$5,541,000
Revenue					
Local Fees, Charges, Etc	\$3,707,410	\$3,225,249	\$3,525,406	\$2,844,000	\$2,710,000
Federal	32,807	22,368	11,315	0	0
Gas Tax Transfer	7,681	0	0	0	0
Total Revenues:	\$3,747,898	\$3,247,617	\$3,536,721	\$2,844,000	\$2,710,000
Local Tax Funding:	(\$148,505)	\$685,807	\$475,404	\$2,109,000	\$2,831,000
FTE Summary:	41.00	55.01	59.00	63.80	61.80

Building & Development - Land Development Engineering

Planned Accomplishments/Objectives for FY 07

Goal: Improve the processing time for approval of Ministerial Land Development Applications (LDA).

Objective: Reduce by 10 percent annually the processing time for two main types of Land Development Applications: site plans, and construction plans and profiles.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Average processing time (days) for site plans (STPL)	287	313	189	170
Rate of reduction of average processing time for site plans	11%	(9%)	40%	10%
Average processing time (days) for construction plans and profiles (CPAP)	231	351 ¹	250	225
Rate of reduction of average processing time for construction plans and profiles	8.3%	(52%) ¹	29%	10%

¹Significant trend difference is due to County policy decisions during this time frame to give commercial/industrial applications (STPLs) higher priority than residential work (CPAPs).

Goal: Reduce the number of incomplete bonded infrastructure improvements (bonds technically in default) and increase the quantity of infrastructure accepted (most notably roadways).

Objective: Reduce outstanding bonds by 10 percent annually and increase miles of roadway accepted by 10 percent annually.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of Performance Bonds in default	N/A	393	356	320
Rate of decrease of performance bonds in default	N/A	0.5%	9.9%	10%
Miles of roadway accepted into the State Secondary Road System	32.36	18.08	32.00	35.20
Rate of increase of miles of roadway accepted into the State Secondary Road System	16%	(44%)	77%	10%

Building & Development - Land Development Engineering

Planned Accomplishments/Objectives for FY 07

Goal: Reduce the ratio of homeowner complaints to new home approvals by addressing the potential problems in advance during Overlot Grading permit reviews with the builders.

Objective: Reduce/maintain the rates of homeowner complaints per new home approval by 10% annually.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of new home approvals	4,020	4,051	4,000	4,000
Number of homeowner complaints	603	612	560	488
Homeowner complaints per new home approval	15.0%	15.1%	14.0%	12.2%

Goal: Improve efficiency of Erosion & Sediment Control Field Managers.

Objective: Maintain a 90% efficiency rating for Erosion and Sediment Control inspection frequency (one visit every two weeks) and increase the average efficiency by three percent annually over the next three years.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of Active Grading permits (workload level)	599	855	853	3,000 ¹
Number of E&S inspections conducted	10,157	7,411	8,405	10,500
Efficiency level (percentage of inspections conducted on time)	N/A	87.4%	93.0%	96.0%

¹ Increased number of permits due to addition of single family dwellings not previously inspected.

Building & Development - Land Development Planning

DESCRIPTION

Land Development Planning provides technical review and oversight of land development related to subdivision applications to ensure conformance with adopted County, State and Federal regulations. Planners are responsible for the review of subdivision applications and management of major development projects within the County. This review ensures compliance with regulations and policies adopted by the Board of Supervisors. The Customer Service Team's responsibilities include responding to citizen concerns and questions related to specific applications and projects, as well as interpreting ordinances and explaining the County's Land Use policies. The program also includes preparing amendments to the subdivision ordinance and implementing adopted Board policies.

BUDGET OVERVIEW

FY 07 Issues:

- The division experienced a significant increase in the number of preliminary subdivision applications in FY 06. It is anticipated that an increase in record plat applications will occur in FY 07.
- It is difficult to assess what impact amendments to the Zoning Ordinance will have on rural development.
- The population of the County continues to increase. As the population increases, demand for services and questions related to development activities increase. It is anticipated that the Customer Service Team will see an increase in phone calls and walk-in customers.

FY 07 Challenges:

- Recent amendments to the Land Subdivision and Development Ordinance and Facilities Standards Manual raise expectations for shorter review times by staff.
- Workload has to be completed with a decreased number of staff due to a tight job market and longer lengths of time needed to fill vacancies.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$1,101,668	\$1,180,536	\$1,254,544	\$1,407,000	\$1,671,000
Operations & Maintenance	39,469	41,804	38,167	62,000	69,000
Capital Outlay	24,900	24,900	0	0	0
Total Expenditures:	\$1,166,037	\$1,247,240	\$1,292,711	\$1,469,000	\$1,740,000
Revenue					
Local Fees, Charges, Etc	\$1,011,951	\$458,074	\$564,780	\$447,000	\$648,000
Total Revenues:	\$1,011,951	\$458,074	\$564,780	\$447,000	\$648,000
Local Tax Funding:	\$154,086	\$789,166	\$727,931	\$1,022,000	\$1,092,000
FTE Summary:	21.00	21.00	21.00	21.00	22.00

Building & Development - Land Development Planning

Planned Accomplishments/Objectives for FY 07

Goal: Improve the quality of minimum submission checklist review in order to reduce review times and the number of comments.

Objective: Provide 90% of first submission comment letters to applicants within 45 days of submission; decrease the number of 4th and 5th submission reviews.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of subdivision applications submitted	470	391	435	461
Comment letters sent to applicants within 45 days	N/A	N/A	90%	92%
Number of 4 th or 5 th submission reviews	115	118	70	70

Goal: Measure and improve the quality of minimum submission checklists, eliminate initial concurrent submissions of construction plans and record plats.

Objective: Set up all land development application files within three working days of receipt, with 75% of those being completed within two working days.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Land development applications submitted	1,128	1,317	1,400	1,450
Land development applications completed within two working days	N/A	N/A	1,050	1,200
Percent of land development applications completed within two working days	N/A	N/A	75%	83%

Goal: Improve speed with which customer service activities take place.

Objective: Improve customer service by returning all hotline calls within one business day.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of hotline calls	4,626	5,047	5,500	5,600
Number of calls returned within one business day	N/A	4,500	5,000	5,200
Percentage of calls returned within one business day	N/A	89%	91%	93%

Building & Development - Zoning Administration

DESCRIPTION

Zoning Administration staff administers and enforces the zoning standards and proffer language adopted by the Board of Supervisors by keeping the zoning map updated, responding to referrals on ZMAP, CPAM, ZCPA, SPEX and proffer amendments from Planning Services, and site plan applications from the Engineering Division. Staff enforces the Zoning Ordinance by educating the public and, where necessary, issuing notices of violation to secure compliance with applicable ordinances and proffers, which may include prosecution in court. Staff provides support to the Board of Supervisors in preparing amendments to the Revised Zoning Ordinance and staff reports for proffer appeals. Staff also supports the Board of Zoning Appeals by providing reports for applications for variances, special exceptions and appeals as mandated by State Code. Staff also responds to citizen inquiries in writing, by e-mail or by telephone.

BUDGET OVERVIEW

FY 07 Issues:

- Anticipated adoption of the Rural Policy Area Remapping.
- The Board of Supervisors has a backlog of zoning ordinance text amendments. There are insufficient staff resources to prepare the amendments and proceed through the required public process.
- Enforcement of property maintenance code related to overcrowding and targeted zoning enforcement projects maintain the overall quality of life in Loudoun County.
- As several major planned developments near completion, ensuring proffer compliance requires a coordinated, multi-agency review that is time sensitive.

FY 07 Challenges:

- Current staffing levels meet the demand for FY 05 workload levels. Increasing workloads, including responding to Board of Supervisors' priorities, will present challenges in meeting established and mandated timeframes.
- Significant training of staff and the public will be required should the Rural Policy Area Remapping be adopted.
- Zoning enforcement will take a greater role in educating the public about zoning requirements. Changing demographics within the County will require inspectors to be knowledgeable in other languages and cultures.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$1,245,564	\$1,406,699	\$1,414,676	\$1,949,000	\$2,242,000
Operations & Maintenance	164,037	115,380	94,484	134,000	190,000
Capital Outlay	0	0	0	0	21,000
Total Expenditures:	\$1,409,601	\$1,522,079	\$1,509,160	\$2,083,000	\$2,453,000
Revenue					
Local Fees, Charges, Etc	\$298,672	\$274,623	\$467,627	\$262,000	\$415,000
Total Revenues:	\$298,672	\$274,623	\$467,627	\$262,000	\$415,000
Local Tax Funding:	\$1,110,929	\$1,247,456	\$1,041,533	\$1,821,000	\$2,038,000
FTE Summary:	24.00	24.00	24.59	27.60	29.10

Building & Development - Zoning Administration

Planned Accomplishments/Objectives for FY 07

Goal: Improve response times to written correspondence and site plan referrals.

Objective: Review ministerial applications within established timeframe of 4 weeks at least 50% of the time.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of Zoning Correspondence applications	383	310	300	325
Applications responded to within 4 weeks	52%	61%	65%	60%
Number of site plan referrals	263	362	215	180
Responded to within established timeframe	N/A	52%	55%	50%

Goal: Improve timelines for legislative referrals.

Objective: Provide referrals within established timeframes (30 to 60 days) at least 30% of the time.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of pre-applications	93	138	150	180
Number of applications	126	168	350	129
Referrals provided within timeline	N/A	26%	30%	30%

Goal: Provide support to the Board of Zoning Appeals.

Objective: Process appeals and variances within State mandated guidelines (90 days) 100% of the time.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of applications	21	8	20	28
Responded to within State mandated guidelines	100%	100%	100%	100%

Building & Development - Zoning Administration

Planned Accomplishments/Objectives for FY 07 – Continued

Goal: Process zoning ordinance amendments (ZOAM's) as mandated by the Board of Supervisors.

Objective: Process one major, or three minor, zoning ordinance amendments during a fiscal year.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of Major ZOAM's initiated	0	1	2	3
Number of Minor ZOAM's initiated	4	4	7	3

Building & Development - Building Code Enforcement

DESCRIPTION

The purpose of the Building Code Enforcement program is to protect the public's health, safety and welfare through enforcement of the minimum structural, electrical, mechanical, plumbing, gas and fire protection standards of the Virginia Uniform Statewide Building Code.

BUDGET OVERVIEW

FY 07 Issues:

- The State continues to adopt new codes and requirements resulting in more staff time dedicated to training and certifications while reducing time available for field inspections. The new State Code was adopted November 16, 2005.
- Larger homes, additional inspection requirements, and new technologies result in increased time required per inspection and fewer inspections per inspector.

FY 07 Challenges:

- Hiring, training, and continuing to maintain a qualified staff will be challenging particularly due to salary disparity with the private sector.
- Refining present systems to minimize the time required to service customer complaints will be challenging due to the increasing number of new owners and the level of attention they currently demand.
- Institute a pilot program to have building inspectors work out of their vehicles in the field.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$5,126,609	\$5,499,846	\$5,721,011	\$6,804,000	\$7,273,000
Operations & Maintenance	375,170	455,780	602,053	860,000	1,168,000
Capital Outlay	0	30,000	15,937	185,000	15,000
Central Vehicle Fund	0	0	49,619	0	0
Total Expenditures:	\$5,501,779	\$5,985,626	\$6,388,620	\$7,849,000	\$8,456,000
Revenue					
Local Fees, Charges, Etc	\$10,195,143	\$12,230,565	\$16,256,070	\$12,998,000	\$12,645,000
Total Revenues:	\$10,195,143	\$12,230,565	\$16,256,070	\$12,998,000	\$12,645,000
Local Tax Funding:	(\$4,693,364)	(\$6,244,939)	(\$9,867,450)	(\$5,149,000)	(\$4,189,000)
FTE Summary:	94.00	93.00	93.00	102.00	102.00

Building & Development - Building Code Enforcement

Planned Accomplishments/Objectives for FY 07

Goal: Improve the quality of inspections by attaining the Board of Supervisors' objective of a minimum 18 minute inspection. Increase the number of field inspectors as a ratio to the number of inspection requests.

Objective: Increase the amount of time per inspection available, working towards a target of 18 minutes per inspection.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of inspections performed	335,981	331,337	300,000	300,000
Average minutes per inspection	15.8	15.5	17.9	17.9
Percentage of inspections averaging 18 minutes	87.7%	87.2%	99%	99%

Goal: Improve residential plans turnaround time. Modify existing plans tracking system to measure ratio of plans meeting 100% of target.

Objective: Improve plans review efficiency so that 100% of residential and commercial reviews are completed within ten working days.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of plans submitted for review	N/A	17,860	16,700	16,700
Plans reviewed within 10 days	N/A	96%	98%	98%

Goal: Initiate upgraded tracking system and augment dedicated customer service staff to insure improved efficiency and communications to monitor and achieve stated target.

Objective: Improve the efficiency rating for responding to customer inquiries within 24 hours and resolving complaints within ten working days. Set goal to achieve a 100% efficiency rating in FY 07 when modifications to the customer complaint tracking system are complete.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of complaints received	2,200	2,690	2,800	2,800
Complaints responded to within 24 hours	95%	95%	98%	98%
Complaints resolved with ten working days	60%	65%	70%	70%

Building & Development - Permit Issuance/Department Management

DESCRIPTION

The Permit Issuance and Department Management Division is responsible for issuing building, zoning and grading permits, collecting proffers attached to new construction, managing performance bonds related to land development, and performing the administrative services related to these functions. All applications for permits are received, processed and issued in this division, as well as cash proffers collected and bonds accepted. Information is provided to the public on zoning, permits, inspections, proffers, bonds and other land development activities. Human resource functions, purchasing and other administrative functions are provided for the other divisions within the department.

BUDGET OVERVIEW

FY 07 Issues:

- Although the number of permits issued has decreased slightly, the level of service required to meet the request for permits will put pressure on staff to process permits more quickly.
- Implementing an on-line permit system and training staff to operate the system without slowing down permit processing times.
- Zoning permit staff are dealing with three zoning ordinances that make processing permits more difficult.

FY 07 Challenges:

- Continue to provide good customer service for permits while dealing with three zoning ordinances.
- Deliver phase one of the E-permitting system while maintaining accurate service delivery to the public with the present system.
- Maintain a well-trained staff in spite of employee turnover and a tight job market.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$1,968,114	\$2,037,351	\$2,251,192	\$2,541,000	\$2,980,000
Operations & Maintenance	150,215	90,677	92,143	132,000	139,000
Total Expenditures:	\$2,118,329	\$2,128,028	\$2,343,335	\$2,673,000	\$3,119,000
Revenue					
Local Fees, Charges, Etc	\$517,748	\$661,320	\$664,485	\$3,174,000	\$4,193,000
Total Revenues:	\$517,748	\$661,320	\$664,485	\$3,174,000	\$4,193,000
Local Tax Funding:	\$1,600,581	\$1,466,708	\$1,678,850	(\$501,000)	(\$1,074,000)
FTE Summary:	36.00	37.00	38.00	41.00	42.00

Building & Development - Permit Issuance/Department Management

Planned Accomplishments/Objectives for FY 07

Goal: Handle calls more efficiently to reduce the amount of time callers are on hold for customer service.

Objective: Reduce the amount of time customers are placed on hold and the number of “hang-ups” on the main line for permits and inspections during FY 06.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Average number of phone calls per day	231	253	264	264
Average amount of time callers are on hold (seconds)	55	62	54	54
Number of hang-ups	23	31	26	23

Goal: Accept applications and issue permits not requiring fees or plan review through the internet.

Objective: Work with DIT to complete the programming and staff training for implementation of the first stage of electronic permitting, thereby decreasing the need to wait in line at the permit counter.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of Building/Zoning permits issued	78,521	79,025	71,000	71,000
Number of No-Fee permits issued	32,709	34,615	31,950	31,950
E-permitting programming completed	N/A	2%	50%	100%
Percentage of staff trained to implement e-permitting	N/A	N/A	0%	100%